

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CLAIBORNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,154,592	\$4,252,459	\$4,409,800
Schedule B - Local School Systems	21,438,271	22,785,351	24,308,385
Schedule C - Health and Social Services	18,036,348	22,494,970	22,866,172
Schedule D - Justice and Public Safety	1,654,164	2,155,100	2,105,443
Schedule E - Recreation and Resources	1,327,507	1,932,408	2,091,378
Schedule F - Miscellaneous	593,830	695,039	761,575
Schedule G - Separate Facilities	1,000	5,000	.
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	2,415,434	951,345	1,070,293
Total	<u><u>\$49,621,146</u></u>	<u><u>\$55,271,672</u></u>	<u><u>\$57,613,046</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY

<u>2006-2007 City Taxes</u>	<u>Cumberland Gap</u>	<u>Harrogate</u>	<u>New Tazewell</u>	<u>Tazewell</u>
Income	\$73	\$16,932	\$13,928	\$36,673
Gas and Motor Fuel	6,183	134,125	87,143	65,623
Beer	110	2,375	1,543	1,162
TVA Replacement	1,693	36,720	23,858	17,966
Sales	14,571	316,059	205,349	154,637
Mixed Drink	-	-	-	-
Excise	-	-	-	-
2006-2007 Total	\$22,630	\$506,211	\$331,821	\$276,061
Proj. 2007-2008	\$23,467	\$524,941	\$344,098	\$286,275

<u>2006-2007 County Taxes</u>	<u>Claiborne County</u>		
Gas and Motor Fuel	\$1,741,718		
Severance	481,205		
Mixed Drink	1,634		
Income	27,337	Total County	\$3,115,736
Beer	18,753	Total City	\$1,136,723
Alcoholic Beverage	44,018		
TVA Replacement	644,749	2006-2007 Total:	\$4,252,459
Excise	156,322		
2006-2007 Total	\$3,115,736	Total County	\$3,231,018
Proj. 2007-2008 Total	\$3,231,018	Total City	\$1,178,782
		Projected	
		2007-2008 Total:	\$4,409,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CLAIBORNE COUNTY
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2005-2006 City Taxes	Cumberland Gap	Harrogate	New Tazewell	Tazewell
Income	(\$5,952)	\$20,166	\$23,047	\$19,554
Gas and Motor Fuel	6,210	134,701	87,516	65,904
Beer	101	2,200	1,430	1,077
TVA Replacement	1,483	32,168	20,900	15,739
Sales	13,490	292,617	190,119	143,168
Mixed Drinks	-	-	-	-
Excise	-	-	-	-
2005-2006 Total	\$15,322	\$481,852	\$323,014	\$245,442

2005-2006 County Taxes	Claiborne County
Gas and Motor Fuel	\$1,732,155
Severance	574,696
Mixed Drink	3,981
Income	20,396
Beer	17,212
Alcoholic Beverage	40,134
TVA Replacement	563,306
Excise	137,080
2005-2006 Total	\$3,088,962

Total County	\$3,088,962
Total City	\$1,065,630
2005-2006 Total:	\$4,154,592

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CLAIBORNE COUNTY**

Description	2005-2006	2006-2007	2007-2008
Basic Education Program	\$20,163,241	\$21,535,828	\$22,735,299
Career Ladder	333,036	338,248	338,248
Child Nutrition Program	27,734	27,670	27,609
Coordinated School Health	-	-	90,000
Driver Education	12,589	12,874	12,874
Early Childhood	130,000	411,294	750,118
Extended Contract	135,652	135,596	135,596
Family Resource Centers	33,300	33,300	33,300
Lottery for After School Programs	571,269	260,000	154,800
Safe Schools	31,450	30,541	30,541
Total	\$21,438,271	\$22,785,351	\$24,308,385

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$96,600	\$113,200	\$113,200
Custody Services	149,800	147,400	147,400
Family Support Services	79,500	41,600	41,600
Needs Assessment	15,400	36,300	36,300
HEALTH			
Alcohol and Drug Abuse Services	62,892	79,606	78,821
Health Services	632,827	716,299	727,732
Laboratory Services	42,053	45,005	45,088
Office of Licensure and Regulation	32,615	37,085	37,151
Office of Policy, Planning & Assessment	20,554	27,966	27,960
TennCare Long-term Care Services	3,108,300	3,415,400	3,396,600
TennCare Program Services	10,009,100	13,739,700	13,906,800
TennCare Waiver and Crossover Services	2,455,100	3,058,800	3,248,200
HUMAN SERVICES			
Child Support	51,900	63,400	81,700
Community Services	23,900	23,700	27,100
County Rentals	26,900	25,300	24,800
Family Assistance Services	502,100	419,500	435,500
Field Operations	39,000	43,900	44,100
Temporary Cash Assistance	184,800	163,900	165,000
Vocational Rehabilitation	26,900	30,500	30,000
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	476,107	266,409	251,120
Total	<u>\$18,036,348</u>	<u>\$22,494,970</u>	<u>\$22,866,172</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$141,865	\$323,230	\$208,952
Police Pay Supplement	20,800	25,200	25,931
CORRECTION			
State Prosecutions	103,178	110,846	115,703
COURT SYSTEM			
Civil Legal Representation	6,555	6,498	6,498
Indigent Defendant's Council	47,674	73,881	61,768
District Attorney Generals	278,030	341,911	380,797
District Public Defenders Conference	140,974	159,923	172,736
MILITARY			
Armories Maintenance	3,416	123	123
Armories Utilities	2,217	27,059	27,059
Tennessee Army National Guard	2,577	4,713	4,996
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	68,000	75,000	75,000
SAFETY			
Driver Control	3,200	5,900	6,600
Law Enforcement	302,100	342,300	364,700
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$1,654,164</u></u>	<u><u>\$2,155,100</u></u>	<u><u>\$2,105,443</u></u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CLAIBORNE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,359	\$1,038	\$7,314
Agricultural Resources Conservation Fund	97,000	73,361	57,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	53,873	64,970	68,085
Development District Grants	4,963	5,669	7,086
FastTrack Development Program	139,365	494,892	533,680
ENVIRONMENT AND CONSERVATION			
Conservation	42,763	116,158	129,516
Environment	462,887	576,823	584,156
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	310,518	326,335	432,685
Total	<u><u>\$1,327,507</u></u>	<u><u>\$1,932,408</u></u>	<u><u>\$2,091,378</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CLAIBORNE COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$23,571	\$35,073	\$40,862
Homemaker Program	4,586	4,586	4,586
Senior Citizens Centers	7,810	8,190	8,190
Criminal Injuries Compensation Fund	22,358	33,392	32,955
HIGHER EDUCATION			
UT Agricultural Extension Service	295,162	324,434	340,967
UT County Technical Assistance Service	32,817	36,765	39,611
UT Institute for Public Service	30,401	31,313	32,565
UT Municipal Technical Advisory Service	18,096	19,918	22,555
LABOR			
Adult Basic Education	13,617	15,501	15,497
Labor Standards	4,675	5,052	5,025
Tennessee Occupational Safety and Health Act	15,397	18,429	18,361
Workers' Compensation	47,853	53,211	53,015
Tennessee Tax Rebate Program	77,487	109,175	147,386
Total	<u><u>\$593,830</u></u>	<u><u>\$695,039</u></u>	<u><u>\$761,575</u></u>

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF CLAIBORNE COUNTY</p>

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		\$1,000	\$5,000	-
Total		<u>\$1,000</u>	<u>\$5,000</u>	<u>\$-</u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CLAIBORNE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$94,952	\$101,107	\$50,211
Highway Betterments and Maintenance	619,384	644,042	787,650
Safe Growth Grants	31,426	31,426	33,493
State Aid	169,672	174,770	198,939
Total Highway Construction	1,500,000	-	-
Total	<u>\$2,415,434</u>	<u>\$951,345</u>	<u>\$1,070,293</u>